

Agency: 477 Department of Fish and Wildlife

Decision Package Code/Title: XS Reduce Salmon Recovery

Budget Period: 2011-13

Budget Level: PL - Performance Level

Recommendation Summary Text:

The Watershed Stewardship Team (WST) coordinates and informs over 60 entities for salmon recovery projects. WSTs provide technical assistance to a variety of salmon recovery partners including landowners, non profits, state and federal agencies and tribes. Each WST biologist is an expert in their respective watershed and provides a variety of assistance as determined by the local needs, ensuring local efforts have the greatest likelihood of success. This secondary 5 percent GF-S reduction option will eliminate 2.0 FTEs dedicated to salmon recovery actions. This option will cause loss or delays in delivering necessary expertise for effective salmon recovery projects and loss or delay in securing over \$70 million in recent grant cycles for many of these recovery projects. As a result, degradation of salmon habitat will accelerate. Loss of habitat is recognized as one of the primary causes of reduced salmon populations in the state.

Fiscal Detail

Operating Expenditures	<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	(187,161)	(187,160)	(374,321)
Total Cost	(187,161)	(187,160)	(374,321)
Staffing	<u>FY 2012</u>	<u>FY 2013</u>	<u>Annual Average</u>
FTEs	-2.0	-2.0	-2.0

Package Description:

Salmon and steelhead are integral to Washington's ecological, commercial, recreational and cultural identity. The WDFW works to restore salmon populations by protecting and restoring marine and freshwater habitat. We work collaboratively with over 60 salmon recovery entities from Puget Sound to the Columbia Basin to develop and implement salmon recovery actions in watersheds throughout the state. This unique expertise is critical to securing over \$70 million annually to fund salmon recovery projects throughout Washington. The 2.0 FTEs in this reduction option represent approximately 20% of the statewide effort.

This reduction option will eliminate 20% of staff (2.0 FTEs) who act as primary agency contacts with salmon recovery entities across the state. In this role they develop and nurture partnerships to get important recovery projects on the ground as they deliver technical expertise and participate in the planning, prioritization and implementation of these major efforts.

Without this role, salmon recovery in the state will suffer. Our partnership with dozens of entities will be broken. Important recovery projects worth millions of dollars will be lost or delayed because they will not benefit from the technical expertise, partnership and coordination provided by these agency staff.

Name and Phone Number of Subject Matter Expert:

Lisa Veneroso (360) 902 2836

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

NA

Performance Measure Detail

Activity: A045 Habitat Conservation Technical Assistance

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This option reduces the Department's ability to implement several strategies identified in the 2011 17 WDFW Strategic Plan, specifically Goal 1: Conserve and Protect Native Fish and Wildlife. Key objectives of this initiative are protecting and restoring Washington's wild fish populations, including the habitat and ecosystem functions necessary for salmon survival and recovery.

Does this decision package provide essential support to one of the Governor's priorities?

This reduction option lessens the Department's ability to contribute directly to the Governor's priority to protect and restore Puget Sound, as reflected in the Puget Sound Partnership's Action Agenda. Salmon recovery is a key performance measure in the Puget Sound Partnership's plan.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This activity ranked 33 out of 148 activities in the 2011-13 POG Result Area "Protect Natural Resources and Cultural Recreational Opportunities". This option also reduces the Department's ability to support the top two Priorities of Government Natural Resource strategies, including "Preserve, Maintain and Restore Natural Systems and Landscapes," and "Establish Safeguards and Standards to Protect Natural Resources".

What are the other important connections or impacts related to this proposal?

Eliminating part of the agency's core commitment to salmon recovery throughout the state will negatively impact related agency initiatives and responsibilities, including harvest and hatchery production. Hampered salmon recovery has negative economic impacts by reducing harvest opportunities. Healthy fish populations mean a healthy natural environment that attracts recreation and the revenue associated with these activities.

What alternatives were explored by the agency, and why was this alternative chosen?

Across the board cuts were considered and rejected because this would result in inefficiencies and disruption in several functional areas.

What are the consequences of not funding this package?

This work is part of WDFW's core commitment to salmon recovery and salmon recovery will suffer without it. Important recovery projects worth millions of dollars will be delayed or even not implemented because of the lack of technical expertise, partnership and

coordination provided by these agency staff. One of the primary causes of reduced salmon populations, degradation of habitat, will accelerate.

What is the relationship, if any, to the state's capital budget?

NA

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

The following costs assumptions have been used:

Salaries (A) Object A is based on Fish and Wildlife Biologist 3 salary of \$56,000 per FY. Reduction of staff is assumed to take place in FY 12.

Benefits (B) Calculated by job class, the average benefits rate for the agency is equal to 37.9% of salaries.

Contracts (C) None involved.

Goods & Services (E) Object E, includes agency standard costs and DOP and HRMS fees. \$59,321 of this package, included in object E, represents the administrative support associated with this program reduction. Recent administrative cuts have been deeper than program cuts, and administrative services reflect skeletal staffing levels. Future administrative cuts will therefore be proportionate to program reductions, and administrative functions will generally comply with state and federal laws.

Travel (G) Travel is estimated at \$500/FY per FTE.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Ongoing

<u>Object Detail</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>Total</u>
A	Salaries And Wages	(112,000)	(112,000)	(224,000)
B	Employee Benefits	(42,400)	(42,400)	(84,800)
E	Goods And Services	(31,761)	(31,760)	(63,521)
G	Travel	(1,000)	(1,000)	(2,000)
Total Objects		(187,161)	(187,160)	(374,321)